National Film Board

2010-2011

Report on Plans and Priorities

The Honourable James Moore, P.C., M.P.
Minister of Canadian Heritage and Official Languages

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Minister of Canadian Heritage
and Official Languages

Ministre du Patrimoine canadien
et des Langues officielles

Each year, the Canadian Heritage Portfolio organizations, including the National Film Board (NFB), work very hard so that Canadians across the country can benefit from our rich culture and heritage. As Minister of Canadian Heritage and Official Languages, I am proud to present the 2010–2011 *Report on Plans and Priorities* prepared by the NFB.

In the digital age, the unique role of the NFB as Canada's public producer and distributor of audiovisual works is taking on a new importance. As digital technologies transform the way media is consumed, a door is opening for all Canadians—as creators, consumers, and citizens—to position Canada as a global leader in creativity and innovation. The NFB is harnessing the potential of this digital revolution with groundbreaking programming and award-winning Canadian content on the Internet and on mobile platforms, allowing it to connect with Canadians in new and meaningful ways that encourage greater citizen engagement.

The NFB works with Canadian media makers and private sector partners in every region of the country to provide a unique environment where innovation and creativity merge. It develops made-in-Canada creative and technological innovations that allow our country to position itself as a leader in the global creative economy. In so doing, the NFB is instrumental in helping chart a course that will allow our creative industries to navigate the changing landscape, while increasing the country's economic potential and providing Canadians with greater access to their culture.

The 2010–2011 *Report on Plans and Priorities* demonstrates that the National Film Board intends to be innovative and effective in delivering its mandate, in order to achieve the objectives of the Canadian Heritage Portfolio and the Government of Canada. In this way, the NFB will contribute to Canada's cultural, social, and economic vitality.

The Honourable James Moore, P.C., M.P.

Canada

Commissioner's Message

Cultural activities and exchanges provide the necessary conversation for negotiating the ways in which we can exist as a society. This is done through the ongoing works of creation and through the continued interrogation of the past. Societies can only exist in time through the public realm. It is there that continuity and societal memory is built—not to be locked in by the past but to be enriched and informed by our history.

Through the vicissitudes of technological and demographic change the NFB has, since its inception, provided Canadians with a sense of continuity, identity and cultural memory.

Today, the digital revolution is having a profound social, cultural, economic and political impact that mirrors the depth of the industrial revolution of the late 18th and 19th century and the shifting social terrain is as radical. While such a fundamental shift presents numerous challenges, it is also rife with opportunity. As Canada's public producer, and a long-time leader in media literacy, the NFB is harnessing the democratic potential of digital media and enabling an ever-growing number of Canadians to engage with thought-provoking, socially relevant media. The NFB is seizing the moment to expand the parameters of filmmaking and above all, connect with audiences in new and meaningful ways.

Two years into its five-year Strategic Plan, the NFB is already setting the pace for creative innovation in digital media. NFB.ca was named one of the "Top 50 Canadian websites" by *Canada's Web 50* (a collection of Canadian creative designers, marketing managers and online media buyers) and "Best Online Video Portal" by the Canadian Media Awards (Canada's only nationwide digital media awards show). Even more encouraging is how enthusiastically our expanding audience has embraced our new digital offerings. To date, the online Screening Room on <NFB.ca> has featured over 3 million screenings, with more than 1,400 NFB productions currently available, along with new titles added weekly. This fall, we broke all viewing records on NFB.ca with over 100,000 viewings for *A Sunday at 105*, a documentary short by Acadian filmmaker Daniel Léger. The NFB iPhone application ranked as the third most downloaded application, ahead of Facebook and Skype, two days after its October 2009 launch.

What this tells us is that Canadians, when given access, want to watch NFB films and are eager for challenging and socially relevant Canadian content online and—increasingly—on their portable players. In 2010-11 we will strive to meet this burgeoning demand for the kind of content that has come to be associated with the NFB brand: groundbreaking storytelling reflecting Canadian values and perspectives. We will do this by making even more of our collection available for viewing at NFB.ca and expanding our overall online presence. We will enhance our site with more interactive features and more targeted

content for our educational clients. We will also continue exploring and developing new business models such as online video-on-demand.

We will push forward in taking the kind of risks that allow us to shape the future of digital creation, set new precedents in filmmaking, and help position Canada at the forefront of the global digital economy. We will continue to break new ground in animation and push boundaries in cross-platform storytelling, while exploring new ways of interacting with audiences, engaging them in the creative process and allowing them to document their own realities.

As Canada's public producer the NFB is an essential partner in events of national significance, playing a role in major federal projects and showcasing Canadian innovation to the world. The NFB has entered into a partnership with Cirque du Soleil to produce the signature film presented in the Canadian pavilion at Expo 2010 in Shanghai. For the third year in a row, it will make short films honouring the achievements of the Governor General's Performing Arts Award winners. With its DVD collection, *The Many Faces of Afghanistan,* the NFB will continue in its tradition of creating bridges between cultures through film by providing these films to all 143 Canadian Missions to use as part of Department of Foreign Affairs and International Trade's (DFAIT) Afghanistan Task Force Public Diplomacy events. And in partnership with the Inuit Relations Secretariat (IRS) and Indian and Northern Affairs Canada (INAC) we are working to produce a DVD box set celebrating the history and traditions of the Inuit people.

Today the opportunities for creative organizations, particularly public institutions like the NFB, are profound. By taking smart and innovative risks with new technologies we can help to position Canada at the forefront of the knowledge-based global economy. However, we cannot do this without a larger national vision. This is why we appeared before the Canadian Radio-television and Telecommunications Commission's hearing on the Internet, supporting a national digital strategy. The NFB is forming a think tank with key stakeholders in the industry to explore the ramifications of such strategy.

The NFB is proud of our legacy, but what we're most excited about is our future. We're in the midst of a change in the way we produce and experience media. It's time to seize these opportunities to truly shape the future of filmmaking.

Tom Perlmutter
Government Film Commissioner and Chairperson of the National Film Board

Section I: Departmental Overview

Raison d'être and Responsibilities

The NFB was created by an act of Parliament in 1939. A federal cultural agency within the Canadian Heritage portfolio, the NFB exists to produce and distribute original and innovative audiovisual works that add to our understanding of the issues facing Canadians and raise awareness of Canadian values and viewpoints across the country and around the world.

In its role as a public producer and distributor of audiovisual materials, the NFB has offered valuable insights into Canada's richness and diversity through the exploration of contemporary social issues, with an emphasis on diverse, point-of-view documentaries; auteur, animation and new media. Throughout the decades, the NFB has also played an important role in marking the major changes and events taking place in Canadian society. It has set the benchmark for Canadian cinematic innovations.

At the heart of the NFB's Strategic Plan (2008–2012) is a return to the NFB's core values: supporting creators, privileging imagination and socially engaged creation in all technological forms, and making the results accessible to all Canadians. It continues to provide Canadian creators a place to develop new forms of authentic, socially relevant works that are central to creating common democratic, civil values in a rapidly changing and increasingly diverse society. By supporting emerging filmmakers, members of diverse cultural and linguistic communities, Aboriginal communities and people with disabilities, the NFB ensures that its audiovisual works reflect the country's diversity and explains the changing cultural and social realities of Canada.

In this digital era, the need for the NFB as Canada's public producer and distributor is more essential than ever to take commercial and artistic risks that private producers otherwise would not be able to take. By testing the creative possibilities of new technologies, tackling tough issues of concern or enabling distribution into remote communities, the NFB provides Canadians and the Canadian industry with new opportunities. As a creative laboratory for innovation, the NFB develops new formats and approaches to the storytelling of the future, ranging from digital creation and distribution to explorations in stereoscopic productions.

Accessibility to the audiovisual works that it produces and distributes to Canadians is an NFB priority. Caretaker of a remarkable Canadian audiovisual heritage, the NFB shares its vast archives with Canada and the world – a national treasure featuring over 13,000 productions. At <NFB.ca> the Canadian public and international audiences now have unprecedented access to audiovisual content reflecting Canadian culture and values. The NFB serves Canadians by making its rich collection available when and where Canadians

want to see it, on the platform of their choice. Furthermore, it is a trusted provider of Canadian audiovisual content to Canada's educational institutions, in both official languages, and is a significant carrier of Canadian values to Canada's youth.

For more information on the NFB, please consult our web site at the following link: <http://www.onf-nfb.gc.ca/eng/about-us/organization.php>

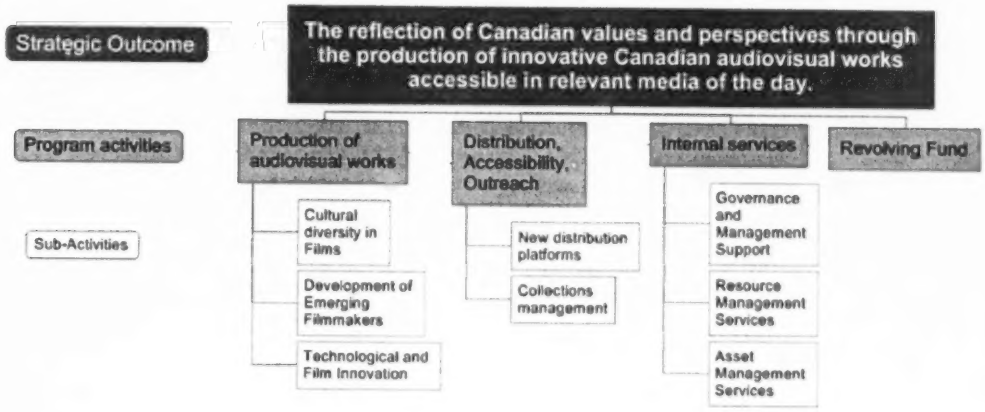
Strategic Outcome and Program Activity Architecture (PAA)

In pursuing its mandate, the National Film Board aims to achieve the following strategic outcome:

The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.

Program Activity Architecture

The chart below illustrates the NFB's program activities and sub-activities that contribute to its Strategic Outcome.[1]


Strategic Outcome
The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.
Program activities
Production of audiovisual works
Distribution, Accessibility, Outreach
Internal services
Revolving Fund
Sub-Activities
Cultural diversity in Films
Development of Emerging Filmmakers
Technological and Film Innovation
New distribution platforms
Collections management
Governance and Management Support
Resource Management Services
Asset Management Services

Planning Summary

Financial Resources ($ thousands)

2010-11	2011-12	2012-13
67,217	67,167	67,167

Human Resources (Full-time Equivalent – FTE)

2010-11	2011-12	2012-13
452	452	452

[1] It should be noted that in 2010-2011, the NFB will propose new program Sub Activities in the next PAA revision process to address inconsistencies identified in 2009-2010.

Strategic Outcome 1: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.	
Performance Indicators	**Targets**[2]
Percentage of Canadian public that perceive the NFB as an innovative, creative and socially engaged institution	60% by March 31, 2011
Percentage of completed productions dealing with major social issues	90% by March 31, 2011
Percentage of NFB audience who indicated that NFB productions reflect Canadian values or perspectives	85% by March 31, 2011

Program Activity ($ thousands)	**Forecast Spending 2009–10**	**Planned Spending**			**Alignment to Government of Canada Outcomes**
		2010–11	**2011–12**	**2012–13**	
Production of Audiovisual Works	47,477	46,714	46,666	46,666	A Vibrant Canadian Heritage and Culture
Distribution, Accessibility, Outreach	13,048	12,733	12,734	12,734	
Internal Services	7,926	7,770	7,767	7,767	
Total Planned Spending	**68,451**	**67,217**	**67,167**	**67,167**	

[2] The indicators and targets listed in this table are part of the NFB's MRRS structure and will be reviewed and improved in 2010-2011.

Contribution of Priorities to Strategic Outcome

The NFB will focus on the following operational and management priorities as outlined in its strategic plan 2008–2012. This Report on Plans and Priorities sets out the goals to be achieved over the planning period.

***Overall Strategic Outcome**: The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.

Operational Priorities	Type	Links to Strategic Outcome	Description
Creative leadership and programming excellence: The NFB will exercise its leadership as a world reference point for innovation and creation of documentaries, and auteur animation, digital/new media content and other emerging forms for and across all platforms.	Ongoing	*see Overall Strategic Outcome	**Why is this a priority?** The NFB's audiovisual works provide a uniquely Canadian perspective, playing a pivotal role in the Canadian film and television industry. The NFB is able to take creative, financial and technological risks that must be taken for Canada to remain at the forefront of the cultural industry. **Plans for meeting the priority:** The NFB is bringing a multiplatform, digital focus to its overall programming process in 2010-11. It will continue developing new formats and new approaches to storytelling in digital creation and distribution. The NFB will also maintain and strengthen its ability to identify, develop and mentor the talent and creative skills of emerging filmmakers, and filmmakers from Aboriginal and diverse regional, linguistic and ethnocultural communities. The NFB will continue seeking out new partnerships with public and private sector organizations and leverage existing ones.
Wide accessibility and democratic engagement: The NFB will make its work and the work of its partners readily and widely accessible to Canadian and international audiences on all relevant platforms.	Ongoing	*see Overall Strategic Outcome	**Why is this a priority?** Canadian and international audiences rely on the NFB to provide high-quality, distinctly Canadian content on all relevant platforms. By harnessing the potential of digital technologies to connect with Canadians on issues of social relevance, the NFB fosters social cohesion and civic engagement while expanding its reach. The NFB is also a trusted provider of Canadian audiovisual content – in both official languages – to Canada's educational institutions and is a significant carrier of Canadian values to Canada's youth. **Plans for meeting the priority:** The NFB will enhance its online offerings at <NFB.ca> and expand its online presence in syndication with its partners. It will also develop a dedicated online offering for the educational sector. These activities will be supported by a more structured and prioritized approach to marketing.

Digital Transformation: By continuing to implement its digital strategy, the NFB will ensure that it can deliver on its mandate into the future: in programming, distribution, accessibility, business development and conservation of its audiovisual heritage	Ongoing	*see Overall Strategic Outcome	**Why is this a priority?** The digitization of the NFB's audiovisual works is essential for the future of the NFB and its ability to deliver programming and value to Canadians. Digitization is essential for both the preservation and accessibility of the NFB's rich Canadian heritage collection for future generations. **Plans for meeting the priority:** The NFB will continue the implementation of the Digitization and Digital Archiving plan. By transforming into a tapeless environment through increasing digital transactions and delivery, the NFB is better adapting to the needs of the new media shift.

Management Priorities	Type	Links to Strategic Outcome	Description
Organizational Renewal: The NFB will become a model for the creative organization of the 21st century: a flexible, efficient and effective organization that is a crucible for creative innovation, values its employees, works in a timely and transparent manner with its stakeholders, delivers value to Canadians and takes initiative in implementing environmentally sustainable practices.	Ongoing	*see Overall Strategic Outcome	**Why is this a priority?** The NFB must adapt to the shifting environment so it can continue to deliver value to Canadians. Organizational renewal, based on principles of good governance and accountability, supports the NFB's five-year strategic plan, which positions it and its industry partners to be more competitive in the changing environment. **Plans for meeting the priority:** The Operational Committee will continue the implementation of the strategic plan according to priorities set for the year. Training will be a priority that not only ensures that the skills of the workforce are up to date with the new environment, but will also ensure that NFB staff can grow with the organization. The NFB will work towards improving management areas based on the ratings of MAF round V, and in preparation for the assessment in 2010–2011.
Firm Financing: The NFB will continue to implement better financial planning and control mechanisms to maximize internal efficiencies, in addition to focusing on new areas of revenue generation, leveraging partnerships in areas like marketing and becoming more aggressive in our traditional distribution activities.	Ongoing	*see Overall Strategic Outcome	**Why is this a priority?** Faced with a constant erosion of its purchasing power and pressing capital needs to meet the challenges of digitization and other transformations in production technology, the NFB must be on firm financial footing in order to be able to deliver on its mandate and responsibilities. **Plans for meeting the priority:** In 2010–11 the NFB will focus on new areas of revenue generation, by monetizing some of its online offerings, through syndication with partners. It will explore online video-on-demand and other business models. The NFB will put in place a more structured and effective approach to marketing and distribution.

Risk Analysis

A Fragile Film and TV Industry

Currently, both the NFB and its partners in the private sector are experiencing the repercussions of an increasingly fragile Canadian film and TV industry. Due to the collapse of traditional broadcast models and the evolution and fragmentation of markets, there are fewer avenues available for broadcast and a tightening of licensing budgets. Independent documentary producers in particular – who often rely on advance broadcast license agreements (or "pre-sales") to finance their productions –are facing tough challenges. According to the Canadian Film and Television Production Association's Profile 2009 report, steep declines in television advertising have been linked to Canadian and international broadcasters' "downward demand for Canadian television programming."[3] It further states that Canadian producers continued to rely heavily on Canadian broadcasters: "foreign financing for Canadian television production dropped by 33 percent, from $250 million to $167 million, as Canadian producers found it more and more difficult to pre-sell Canadian programming to foreign broadcasters."[4] The NFB has not been immune to this global trend: in 2008–2009, revenues from public and private broadcasters decreased by 26 percent. The NFB is, however, anticipating it will see some improvement in 2010–11 as Canada and other parts of the world emerge from the recession. The report also shows that there was a substantial drop of 50 percent in the volume of production in the category that includes one-off documentaries.[5]

New Digital Platforms

While we are witnessing a narrowing of traditional broadcast options, we are also being presented with a broadening of digital possibilities. Digital technologies offer easier reach, and a much more efficient and effective delivery of cultural products to Canadians and to the world. There is an urgent need to provide Canadian content in a globalized digitized space that is increasingly dominated by foreign content. The NFB is part of a solution that will have significant implications on such areas as the creative economy and the future of national cohesion.

The digitization of the NFB's audiovisual works is essential for the future of the NFB and for its ability to deliver programming and value to Canadians. The caretaker of a vast audiovisual heritage of high cultural value to Canadians, the NFB must digitize its entire collection of over 13,000 titles in order to preserve it and make accessible for future generations of Canadians. However, this is an enormous undertaking, presenting many

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[3] Canadian Film and Television Production Association, *Profile 2009*, p. 5.

[4] Canadian Film and Television Production Association, *Profile 2009*, p. 46.

[5] Canadian Film and Television Production Association, *Profile 2009*, p. 37

technical and financial challenges. Approximately 20% of the NFB's 70-year production of films is at risk of loss over the medium term unless it is migrated to new formats. In a constantly evolving technological climate, obsolescence risk is significant and requires careful consideration and thorough analysis. The NFB must continuously review and upgrade (when appropriate) its digital technologies in order to remain innovative and provide the most value to Canadians.

There are challenges particularly related to the financing of costs of digitization, technological upgrades and rights management – while a rights management process is in place, it takes a substantial investment to clear rights to make its collection available online. In addition to the loss of broadcast revenues, the NFB has been contending with the erosion of its purchasing power through a rise in program costs. To gain a more steady financial footing, the NFB is strengthening financial planning and focusing on new areas of revenue generation.

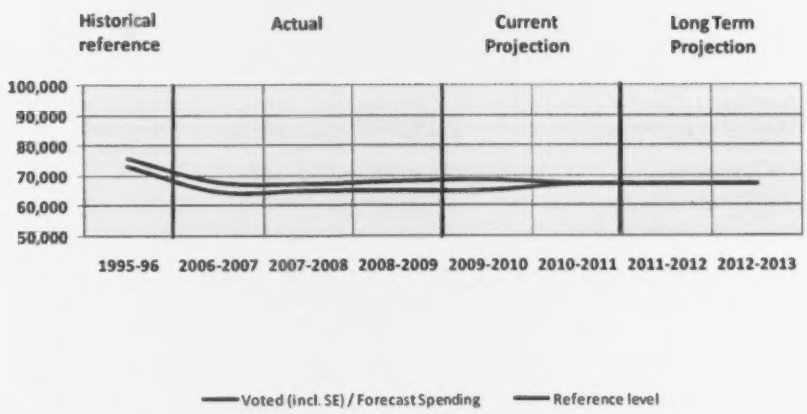
Organizational Renewal

In order to effectively and efficiently carry out its strategic objectives, including the transition to digital media, the NFB has been undergoing major changes in its operations and organization. In September 2009, the NFB merged nine branches into five branches as a move towards a more integrated and coherent way of working.

Finally, it is imperative that the NFB train and update skills among its workforce to stay at the forefront of innovative media production in the changing media technological landscape. Though training in new media is already ongoing at the NFB, a formal training and skills development strategy will have to be put in place for 2010–11.

Expenditure Profile

($ thousands)



Voted and Statutory Items

($ thousands)

Vote # or Statutory Item (S)	Truncated Vote or Statutory Wording	2009–10 Main Estimates	2010–11 Main Estimates
65	Program expenditures	65,062	67,217
	TOTAL	65,062	67,217

Variance explanation

The increase of $2,155 (thousands) from 2009-2010 to 2010-2011 is explained by the following items:

Compensation for Collective Agreement	2,303
Reduction from Procurement cost efficiencies	(148)
TOTAL increase Year-Over-Year	2,155

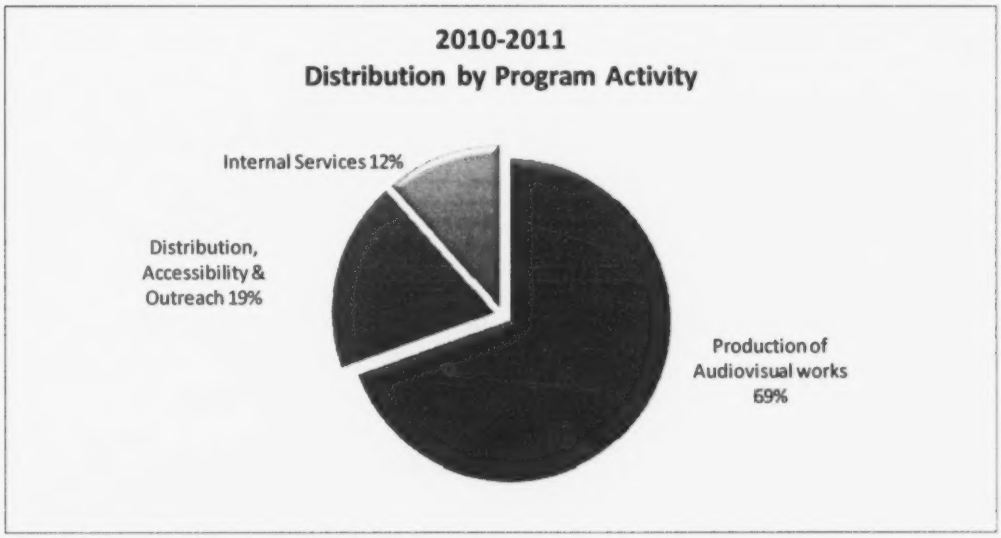
Section II: Analysis of Program Activities by Strategic Outcome

Strategic Outcome

In pursuing its mandate, the National Film Board aims to achieve the following strategic outcome:

The reflection of Canadian values and perspectives through the production of innovative Canadian audiovisual works accessible in relevant media of the day.

The NFB achieves this strategic outcome through two program activities: **Production of Audiovisual Works** and **Distribution, Accessibility, Outreach**. By producing relevant, challenging and innovative audiovisual works, the NFB gives Canadians a better understanding of Canada and the world. It also utilizes new technologies to ensure that the works of the NFB and its partners are readily and widely accessible to the Canadian public in both official languages and in all regions of the country, while helping strengthen Canada's presence in the digital realm through its internationally recognized brand.



Program Activity 1: Production of Audiovisual Works

Program Activity 1: Production of Audiovisual Works					
Human Resources (FTEs) and Planned Spending ($ thousands)					
2010–11		2011–12		2012–13	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
259	46,714	259	46,666	259	46,666

Program Activity Expected Results	Performance Indicators	Targets[6]
The NFB produces relevant, challenging and innovative audiovisual works that give Canadians a better understanding of Canada and the world.	Percentage of Canadian public that perceive the NFB as producing relevant, challenging and innovative audiovisual works.	50%, by March 31, 2011
	Awards, mentions, nominations and tributes earned at Canadian and international festivals.	150 by March 31, 2011
	Percentage of NFB audience that perceive the NFB as producing audiovisual works that provide a better understanding of Canada and of the world.	75%, by March 31, 2011

Program Activity Summary

National Film Board productions provide a uniquely Canadian perspective, recognized across Canada and around the world, thereby playing an important role in the lives of Canadians and a pivotal role in the Canadian film and television industry. The NFB's programming fosters diverse cultural and regional voices and content in both official languages by encouraging participation from Aboriginal groups and ethno-cultural communities from across the country. Production activities include the conceptualization, research, development, production and marketing of documentaries, animation films, new media content, as well as other emerging forms. Continuously innovating with the use of new production methods and technologies provides for quality works that are accessible on new and future distribution platforms.

Planning Highlights

The NFB is bringing a multiplatform, digital focus to its overall programming process. On an ongoing basis, the NFB seeks out talented Canadian artists and media-makers

[6] The indicators and targets listed in this table are part of the NFB's MRRS structure and will be reviewed and improved in 2010-2011.

interested in experimenting with the creative application of digital technologies and interactivity as it relates to story, expression and community. The NFB will continue to push boundaries in filmmaking by exploring the possibilities of interactive documentary and stereoscopic 3D filmmaking projects, such as *The Brain*, the result of a collaboration with the world-renowned Montreal Neurological Institute.

The NFB will maintain and strengthen its ability to identify, mentor and develop the talent and creative skills of emerging filmmakers, and filmmakers from Aboriginal and diverse regional, linguistic and ethnocultural communities.

As part of its commitment to ensuring that NFB programming features unique and distinctive regional voices, the NFB will open a small office in St John's in early 2010, coinciding with a new emerging filmmaker initiative, New Screen, which the NFB will be launching in partnership with the Newfoundland and Labrador Film Development Corporation. Initiatives in Nunavut and with Aboriginal filmmakers will aim to develop emerging filmmakers in aboriginal communities and support the building of an aboriginal film industry.

The NFB will also meet the programming requirements of specific client groups such as the education sector, by producing English- and French-language works primarily targeted at the educational sector and tailoring other projects to the needs of educational clients through systematic consultations with stakeholders specializing in the education market.

The NFB will continue seeking out new partnerships with public and private sector organizations. For the third year in a row, it will create short films commemorating the winners of the Governor General's Performing Arts Awards. It will continue its collaboration with the Cirque du Soleil in another project of national significance: the signature film at the Canadian Pavilion at Expo 2010 in Shanghai.

Benefits to Canadians

The production program activity supports government priorities of cultural creativity and innovation, promotion of Canadian culture and values, and highlights significant and historic Canadian events.

The NFB plays an important role in Canada's cultural arena by helping to engage filmmakers from culturally diverse communities. Its programming fosters diverse voices and content in both official languages by encouraging participation from Aboriginal groups, ethnocultural communities and people with disabilities. Its commitment to official language minority communities has ensured a vibrant cultural community that is able to share its stories.

The NFB serves Canadians by producing the rich and diverse cultural content that reflects Canada's rapidly shifting demographic profile and which cannot otherwise be easily produced. NFB media content promotes the exploration of contemporary social issues, with an emphasis on diverse, point-of-view films that help Canadians engage with each oth

Program Activity 2: Distribution, Accessibility, Outreach

Program Activity 2: Distribution, Accessibility, Outreach					
Human Resources (FTEs) and Planned Spending ($ thousands)					
2010–11		2011–12		2012–13	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
135	12,733	135	12,734	135	12,734

Program Activity Expected Results	Performance Indicators	Targets[7]
The NFB's audiovisual works are accessible to the Canadian public in all regions of the country.	Percentage of Canadian population who used, accessed, viewed an NFB product.	85%, by March 31, 2011
	Number of clients, users and audience reached.	No target set
	Percentage of Canadian population who have access to NFB programming.	60%, by March 31, 2011

Program Activity Summary

The NFB's distribution, accessibility and outreach activities contribute to a dynamic Canadian culture and heritage. The distribution of audiovisual work includes: dissemination and commercializing its audiovisual catalogues and ancillary assets (such as its well-established stock shot library and its photo collection), developing and diversifying markets (theatrical, TV, mobile, Web and new platforms, both home consumer and institutional) in Canada and abroad. These activities make works available in communities across Canada, including those in remote, rural areas, and provide increased access to all Canadians especially those with disabilities, Aboriginal groups and official language minority groups.

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[7] The indicators and targets listed in this table are part of the NFB's MRRS structure and will be reviewed and improved in 2010-2011.

Planning Highlights

NEW DISTRIBUTION PLATFORMS.
The NFB will make its productions more accessible to Canadian and international audiences through digital technologies by increasing its online offerings at <NFB.ca> and in syndication with its online partners, while building even greater confidence in its brand. In 2010 the next phase for <NFB.ca> involves added features (such as HD and 3-D programming), an interactive showcase, two-way communication with users (comments, bookmarks, and special features) and transactional capabilities, such as downloads. While the NFB will continue to increase its compelling free offering, it will also begin to offer premium content and services for a fee (for its newer releases), testing different business models in doing so. These initiatives will not only help the NFB generate revenues, but they will also help expand its audience, particularly younger audiences.

A business-to-business site for buyers will also be expanded and *NFB Images* (the NFB's full service stock and archival footage site) will continue to increase its offerings.

The NFB will also continue to develop and enhance its online offerings to the education sector. Educators can subscribe for a premium service suited to their pedagogical needs and for use in the classroom. This will give teachers access to films available to subscribers only. By September 2010, more complex features – such as indexed study guides, curriculum-based searching and the availability of archival materials for classroom use – will have been added, and the new subscription service for educators will be officially launched.

ACCESSIBILITY AND OUTREACH.
A cornerstone of the NFB's strategic plan is to take advantage of new digital technologies to make its films available to the majority of Canadians. The e-cinema network, launched as a pilot project in January of 2008, is a key example of how the NFB is accomplishing this. Building on the experience gathered from the pilot project, it will expand the network by offering NFB content to underserviced communities in Baie Ste Marie, NS and Fogo Island, NL. In 2010–11 an evaluation of the pilot project implemented in 2007–08 will be conducted.

Another way the NFB is trying to extend its reach into underserved communities with new technologies is by exploring ways to expand access in northern remote communities. In 2010–11, an action plan will be developed based on consultations with the communities, which will include accessibility initiatives involving web, e-cinema or mobile technologies facilitated through partnerships with schools and libraries.

The NFB's outreach activities are also instrumental to strengthening our relationship with the education sector and its teachers, and making meaningful connections with young Canadians. In 2010–11, the NFB will create travelling mobile workshops for schoolchildren on digital storytelling. The workshops will build on the experience of creating workshops in partnership with Vancouver Organizing Committee for the 2010 Olympic and Paralympic Winter Games (VANOC) for the Canada Code – Cultural Olympiad Digital Edition.

Major federal partnerships have enabled the NFB to join forces with other organizations to showcase Canadian works and foster greater cultural understanding through film and media. In 2010–11, its DVD collection *The Many Faces of Afghanistan*, which was sent to 143 Canadian Missions, will continue to be used as part of the Foreign Affairs and International Trade Canada's (DFAIT) Afghanistan Task Force Public Diplomacy events, or events that promote Canadian Culture. Through another key partnership with the Inuit Relations Secretariat (IRS) and Indian and Northern Affairs Canada (INAC), the NFB wishes to make a concrete, lasting and ongoing contribution to strengthening Inuit culture by giving Inuit communities access to their rich audiovisual heritage and offering an audiovisual legacy to Inuit and other Canadians.

Central to the accessibility strategy is a refocused marketing strategy. New orientations in marketing at the NFB will ensure that NFB productions are seen and appreciated by ever-expanding audiences. The establishment of the cross-departmental Marketing Committee will result in more structured and prioritized marketing and a focused marketing strategy that is more targeted and effective. In addition, the newly established asset management group will ensure a more effective approach to distribution, maximizing the exploitation of all the NFB's assets and cross-selling or combining assets to enhance the marketing of the collection.

COLLECTIONS MANAGEMENT.

The NFB will continue the implementation of the Digitization and Digital Archiving plan and anticipates that several production, postproduction and delivery workflows will have migrated into fully digital processes by 2010–11. Additionally, as determined in the NFB's risk profile, there are security concerns about the physical collection which need to be addressed. The NFB will develop a conservation plan for its collection to ensure the preservation of its rich Canadian heritage collection for future generations.

In addition, the NFB will continue investing in its capacity to meet new technology requirements, particularly in its ability to deliver its films on many and diverse digital platforms. These investments will allow the NFB to create content that is at the leading edge in creation and will make its productions more readily available in optimal quality. Through the digitization plan, the delivery infrastructure will create Digital Source Masters (DSM) thus contributing to the preservation and wider accessibility of NFB

productions. In addition, the NFB will implement an integrated information management system with improved content management capabilities. Targets and performance indicators will be set for 2010–11.

Benefits to Canadians

The NFB provides an essential service by distributing stories that reflect our history and values and interpret Canada to Canadians and to other nations. The NFB benefits Canadians with its programming by stimulating learning, renewing our shared values and contributing in the long run to a well functioning civil society. This program activity increases the visibility and awareness of the NFB and its products, through marketing, programming and distribution, and building on its strong brand.

The digital revolution provides a wealth of opportunities for the NFB to serve Canadians by making its rich collection and ongoing productions available when and where Canadians want to see them, on the platform of their choice. The great popularity of its online Screening Room and mobile application indicates that Canadians want to see more films by the NFB and will do so when these are readily accessible in ways that Canadians have come to expect. By making its films available on the Internet and on mobile platforms the NFB is also reaching more Canadian youth in the media they consume, ensuring they have access to Canadian stories and values. Through e-cinema and other forms of digital distribution the NFB is able to connect better with Canadians across the country and in both official languages, particularly in underserved communities.

The NFB's commitment to supplying the education sector with Canadian content for classrooms is the foundation for building a stronger, more cooperative federation for the future.

The NFB serves Canadians and the industry by ensuring a strong Canadian presence in a globalized, digital universe. Through its distribution activities, the NFB continues in its tradition of excellence, allowing Canadians to be both witnesses and participants in history and giving creators the freedom to explore and to innovate.

Program Activity 3: Revolving Fund

Program Activity 3: Revolving Fund					
Human Resources (FTEs) and Planned Spending ($ thousands)					
2010–11		2011–12		2012–13	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
N/A	N/A	N/A	N/A	N/A	N/A

Program Activity Summary
Operations are funded through a permanent authority from Parliament (Revolving Fund) and Parliamentary appropriations voted annually. The Revolving Fund allows the Board to make payments out of the Consolidated Revenue Fund for working capital interim financing of operating costs and capital assets acquisitions.

Benefits to Canadians
The Revolving Fund allows the NFB to provide uninterrupted services to Canadians.

Program Activity 4: Internal Services

Program Activity 4: Internal Services					
Human Resources (FTEs) and Planned Spending ($ thousands)					
2010–11		2011–12		2012–13	
FTEs	Planned Spending	FTEs	Planned Spending	FTEs	Planned Spending
58	7,770	58	7,767	58	7,767

Program Activity Summary
This program activity supports internal service expectations and monitoring of overall service performance of the NFB.

Planning Highlights
The NFB's five-year strategic plan has identified organizational renewal as a key objective – to fulfill its mission it needs to be flexible, efficient and forward-thinking.

A fundamental step to realizing this goal has been the reorganization of divisions, by merging nine branches into five, to create a more integrated and a coherent way of working for the NFB to better deliver on its mandate. In 2010–11 this restructuring will produce improved work processes as the new division heads work with their teams to develop new methods of organizing workflows.

An operational committee was established in the fall of 2009 with the mandate to spearhead the implementation of the Strategic Plan in accordance with the priorities set by the Commissioner and the Management Committee. In 2010–2011, a framework for cross-disciplinary collaborative work groups and processes will be developed to ensure efficient coordination of all these projects.

In addition, as part of the general restructuring and revitalization of the organization, the NFB will establish a corporate secretariat, similar to the corporate secretariat function found in other federal departments and agencies. Its objective will be to streamline the circulation of information across the NFB, and strengthen internal communications between sectors on corporate matters.

Essential to the restructuring mentioned above is creating an organization that is more responsive to the needs of its employees. As the NFB grows and changes, it will support its employees with more training, opportunities and enrichment, while adapting its work force to the new realities of the digital environment. In 2010–11 the NFB will continue training employees in new media and create a training and skills development strategy.

As stated in its strategic plan, an important component of organizational renewal is the potential relocation in 2014 of the NFB's Montreal headquarters to a more central location and to a building that is more reflective of the creative and innovative nature of the organization. A crucial first step to achieving this has been for Public Works and Government Services Canada to develop a functional and technical program (FTP), a background document that assesses the functional, operational and technical needs of the move, in close collaboration with the NFB. In 2010-11 the FTP will be completed.

PERFORMANCE INDICATORS

As a measure to strengthen public sector management and accountability, and ensure the effectiveness of the organization, performance indicators and targets are continually being set and used as a tool for evaluating the NFB's progress in achieving its objectives. As the NFB operationalizes its performance framework, additional indicators and targets will be added to its Management, Resources and Results Structure (MRRS). As part of this endeavour, an audience measurement framework will be established and integrated into its digital initiatives. Targets set out in the MRRS are to be attained by March 31, 2011.

FINANCIAL MANAGEMENT

In order to anchor itself on a sound financial footing, the NFB will implement the new government policy on internal control and changes made to Treasury Board Accounting Standard TBAS 1.2. It will review the sources-of-revenue strategy to adapt it to suit new media.

MANAGEMENT ACCOUNTABILITY FRAMEWORK

At the NFB, analysis and compliance with the government's sound management requirements are ongoing processes as well as organizational priorities.

The NFB will continue to work towards improving management areas assessed in the round V of the Management Accountability Framework (MAF) . It is expected that the NFB will be assessed under round VII of the MAF Assessment taking place in the fall of 2010.

Benefits to Canadians

This program activity provides ongoing support to NFB's Production and Accessibility programs and ensures the overall good governance and management of the NFB.

As it addresses the needs and requirements of the Government of Canada that all public resources be properly managed, the NFB contributes to the strengthening of public sector resource management and leadership, thereby contributing to appropriate stewardship of public resources, effective decision-making, and efficient policy and program delivery.

The NFB's commitment to continued responsible spending and sound financial management will allow the organization to fully utilize its resources, wealth of knowledge, talent and skills, speeding the organization's efficiency and effectiveness and overall contribution to the creative economy that is important for the nation's economic recovery. The NFB's strategic plan positions the NFB and its partners to be more competitive in the digital environment. More Canadians accessing home-grown arts and culture means increased economic activity for the sector and for Canada as a whole.

Section III: Supplementary Information

All electronic supplementary information tables found in the 2010-11 Report on Plans and Priorities can be found on the Treasury Board of Canada Secretariat's web site at: http://www.tbs-sct.gc.ca/rpp/2010-2011/info/info-eng.asp